Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Prince George County	Period:	2002
Total Approved:	\$102,968.42	
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Total Actual:		
Difference:		
all Load Data:		
Description	Estimated	Actual
Total telephone calls handled by the PSAP	60.000	
Total 911 calls handled by the PSAP	11,000	
Total wireless 911 calls handled by the PSAP	2.600	
Percentage of wireless to total calls :4.33%	Percentage of wireless to	9-1-1 calls :23.64%
quipment used only for Wireless E-911:		
Description	Estimated	Actual
Call Counting System (Magic)	\$ 40,000.00	
CPE CAS Upgrade to 20-digit	\$ 10.000.00	
TIU Cards	\$ 4.500.00	
CAD Upgrade to 20-digit	\$ 2,000.00	
Total dedicated wireless Equipment :	\$ 56,500.00	
hared Equipment:		
Description	Estimated	Actual
Total Shared Equipment for Formula:	+	
2,600	1	
Estimated: 2,000 or 60,000	Х	= \$ 0.00
Actual:	X	=
ocal Exchange Costs (LEC):		
Description	Estimated	Actual
Wireless E-911 trunk lines	\$ 4,032.00	
Trunk installation charge	\$ 1,860.00	
Total LEC Costs:	\$ 5.892.00	
ersonnel Costs:		
Description	Estimated	Actual
Regular salary and wages	\$ 278.435.00	
Overtime salary and wages	\$ 5.000.00	
Part-time salary and wages	\$ 10.000.00	
Personnel benefits	\$ 93,974.00	
Training and education costs	\$ 2,000.00	
Total Shared Equipment for Formula:	\$ 389,409.00	
Estimated: 2,600 or 10.42%	V	- # 40 570 40
60,000 Increased to minimum p	X \$ 389,409.00 percentage	= \$ 40,576.42
Actual: 0	Х	=
Adjustments:		
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Description	Estimated	Actual

Total of adjustments: